2005-2007 IT PLAN Summary - Agency Budget Request

00321   DEPARTMENT OF VETERANS AFFAIRS

2005B0100321

AGENCY IT PLAN CONTACT DATA

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Veterans Affairs
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AGENCY TECHNOLOGY GOALS AND OBJECTIVES

GOAL:

Upgrade IT infrastructure; hardware and software.

OBJECTIVE:

Upgrade all hardware according to schedule and all software as needed.

AGENCY IT OVERVIEW

The Department's web page provides information on state benefits along with federal and county information. Appropriate links to other sites are provided.

Use of the on-line accounting system enables the Department to process monetary transactions to vendors and participants in the Veterans Aid Loan Program more efficiently. Also, access to all the ND Connect PeopleSoft modules (payroll, benefits, asset management) have been implemented. These procedures have been greatly enhanced by the installation of a cable modem.

Data processing costs increased due to device connection charges, web site hosting fees, ConnectND costs, and a toll-free number.

Number of Desktop Computers	8	Windows 98	25
Number of Desktop Computers planned to be replaced	3	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1200	Windows 2000	25
Number of Laptop Computers	0	Windows XP	50
Number of Laptop Computers Planned to be replaced	0	Other	0
Aveage cost of Laptop Computer Replacements	1860		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	7	0	1	0

Agency Technology Activities

Each department staff member has a personal computer at his or her workstation. Two computers are at the VA Regional Office and are networked to the VA system. This enables the claims personnel to access information on client's claims to help process their benefits. Computers are essential in managing the grant and loan programs. Both programs require financial accounting of the monies expended. The Fargo staff, with the exception of the receptionist, have e-mail/internet capabilities through cable modem. The staff person is Bismarck is still presently using a dial-up connection.

All IT services are being supplied to our agency through ITD; telecommunications, data processing, and web site.

It is necessary to continually upgrade and replace equipment and software to enable our agency to continue to work within the VA's system and to comply with the statewide technology plan.

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		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
70	VETERANS' AFFAIRS ADMINISTRATION					
IT3002	**IT-DATA PROCESSING**	$1,194	$5,777	$0	$5,777	$5,798
IT3003	**IT TELEPHONE**	$8,122	$10,282	$3,400	$13,682	$13,712
IT3005	**IT SOFTWARE/SUPPLIES**	$950	$1,640	$600	$2,240	$2,240
IT3038	**IT EQUIPMENT UNDER $5000**	$1,200	$2,400	$3,060	$5,460	$6,660
	Total	$11,466	$20,099	$7,060	$27,159	$28,410

Funding Source					
STATE GENERAL FUND		$20,099	$7,060	$27,159	$28,410
		$20,099	$7,060	$27,159	$28,410